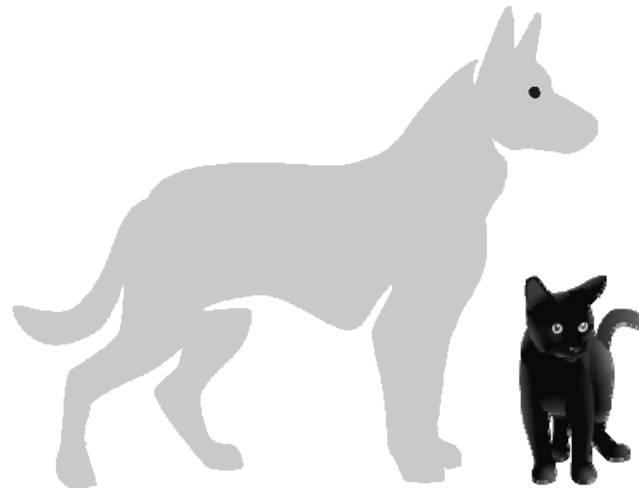


ANIMAL CONTROL DEPARTMENT



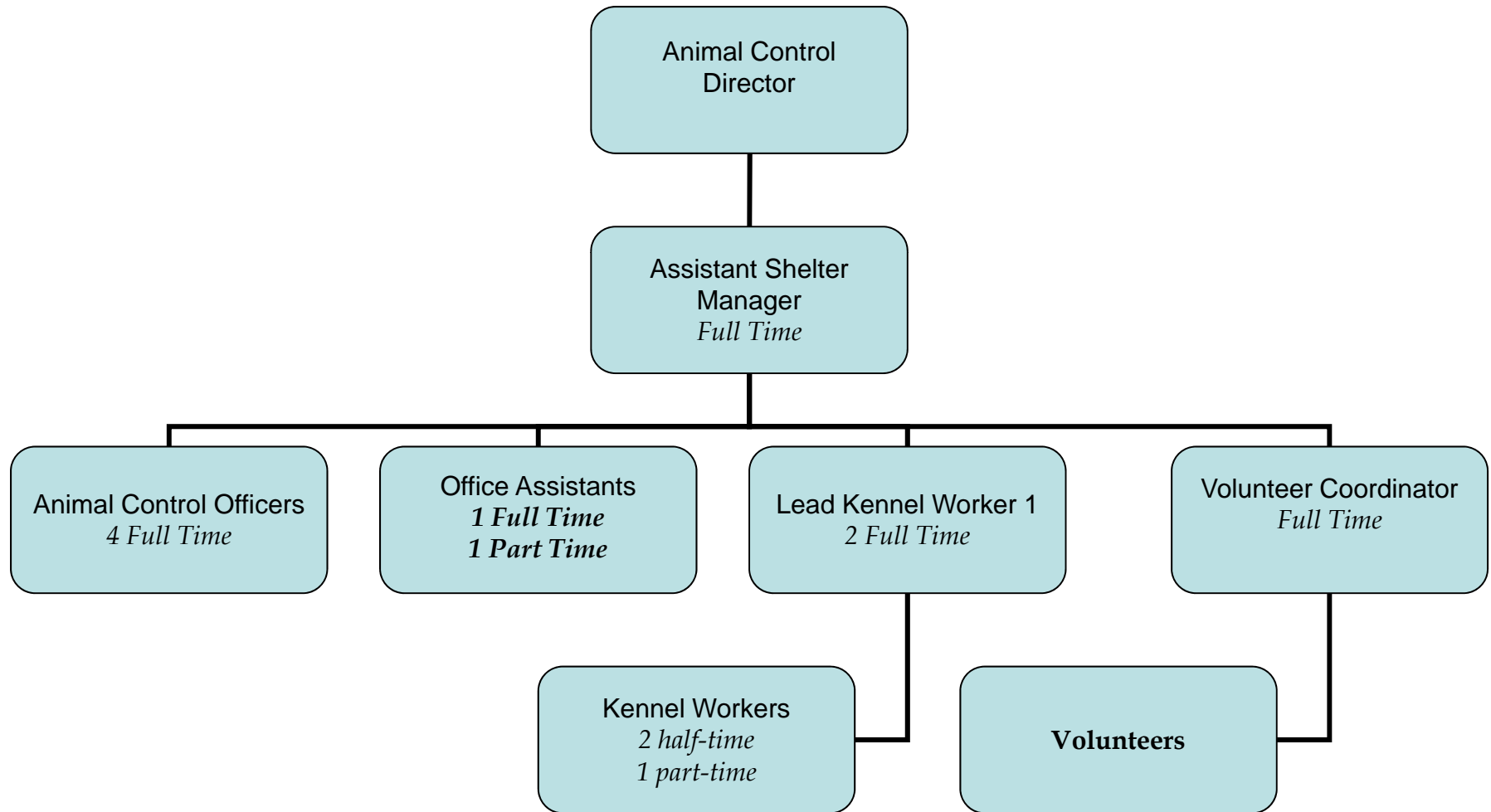
SERVICE LEVEL REPORT FY09
With historical data

Animal Control Mission

- To save as many animals as possible
- To exercise compassion and concern for the animals under our care
- To educate the public in a respectful and positive manner
- To provide prompt, courteous, sensitive and effective service



Organization Chart



Measures of Inputs

People

Animal Control	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	7	9	9	9	9	10	2
Half Time	4	2	2	2	2	2	-2

+ 3 PT in FY09

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
ANIMAL CONTROL DEPARTMENT						
Labor	449,683	458,644	482,192	526,535	537,552	556,926
Operating	210,345	212,533	225,826	240,410	241,710	218,896
Capital				19,390		
Total	660,028	671,177	708,018	786,335	779,262	775,822
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	660,028	662,530	675,026	723,257	718,064	
% Change in Real FY05 \$, FY05-FY09					8.79%	

FY09 Program Revenue: \$196,185

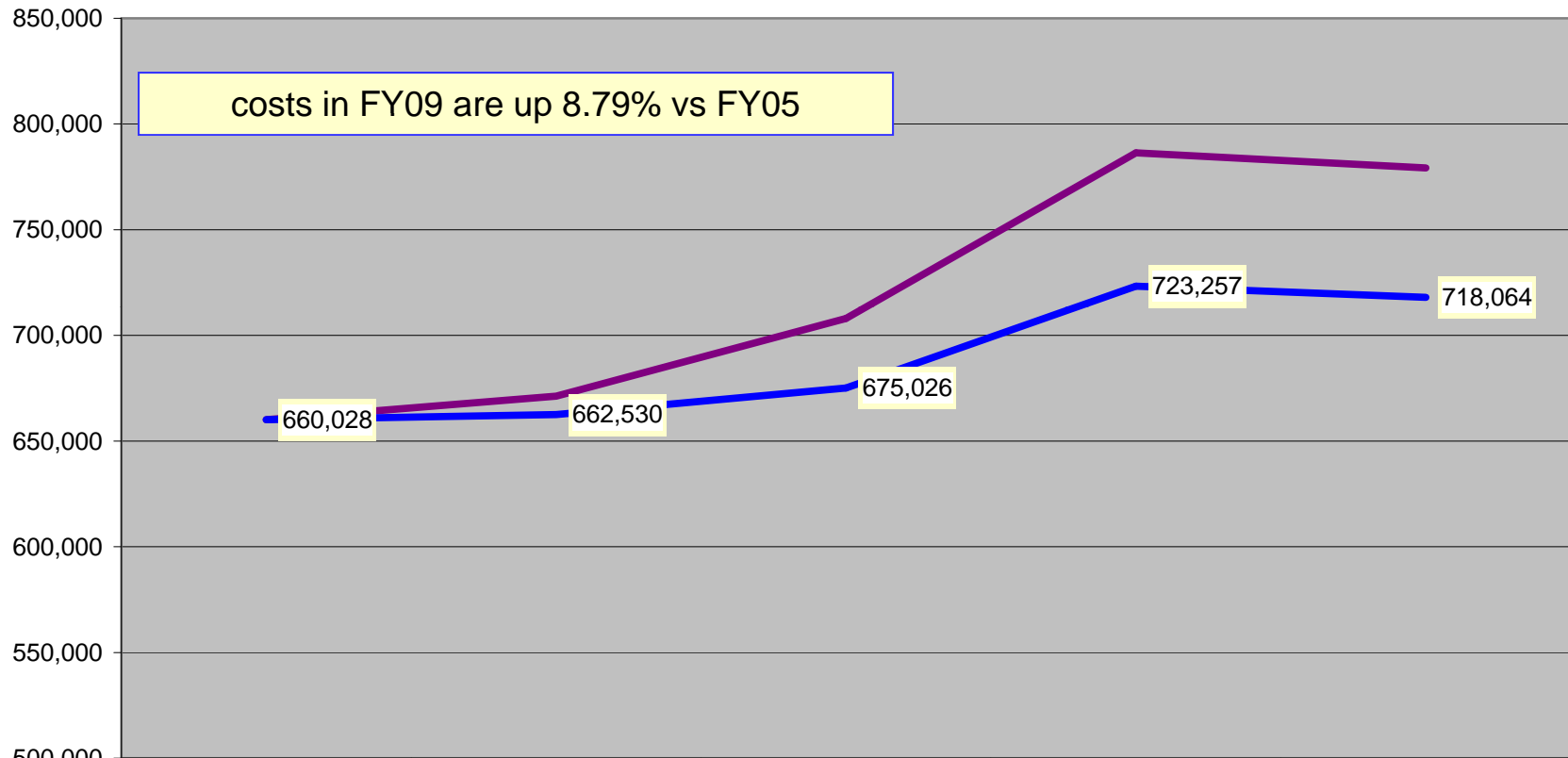
FY09 Net Cost: \$583,077 (\$10.62 per capita)

Inherited Capital

Animal shelter with office space; 5 vehicles

Analysis of Inputs

Animal Control Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	660,028	671,177	708,018	786,335	779,262
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	660,028	662,530	675,026	723,257	718,064

Measure of Outputs

TOTAL ACTIVITY pg 1

- Handled 4310 animals
 - (5 yr average of 4282)
- Investigated 5390 complaints
 - (5 yr average of 5,171)
- Issued 1128 citations
 - (5 yr average of 1,167)
- Patrolled 42,746 miles
 - (5 yr average of 46,381)



Measure of Outputs

TOTAL ACTIVITY pg 2

75-100 phone calls * 75-100 visitors daily



Customer Service Response Cards

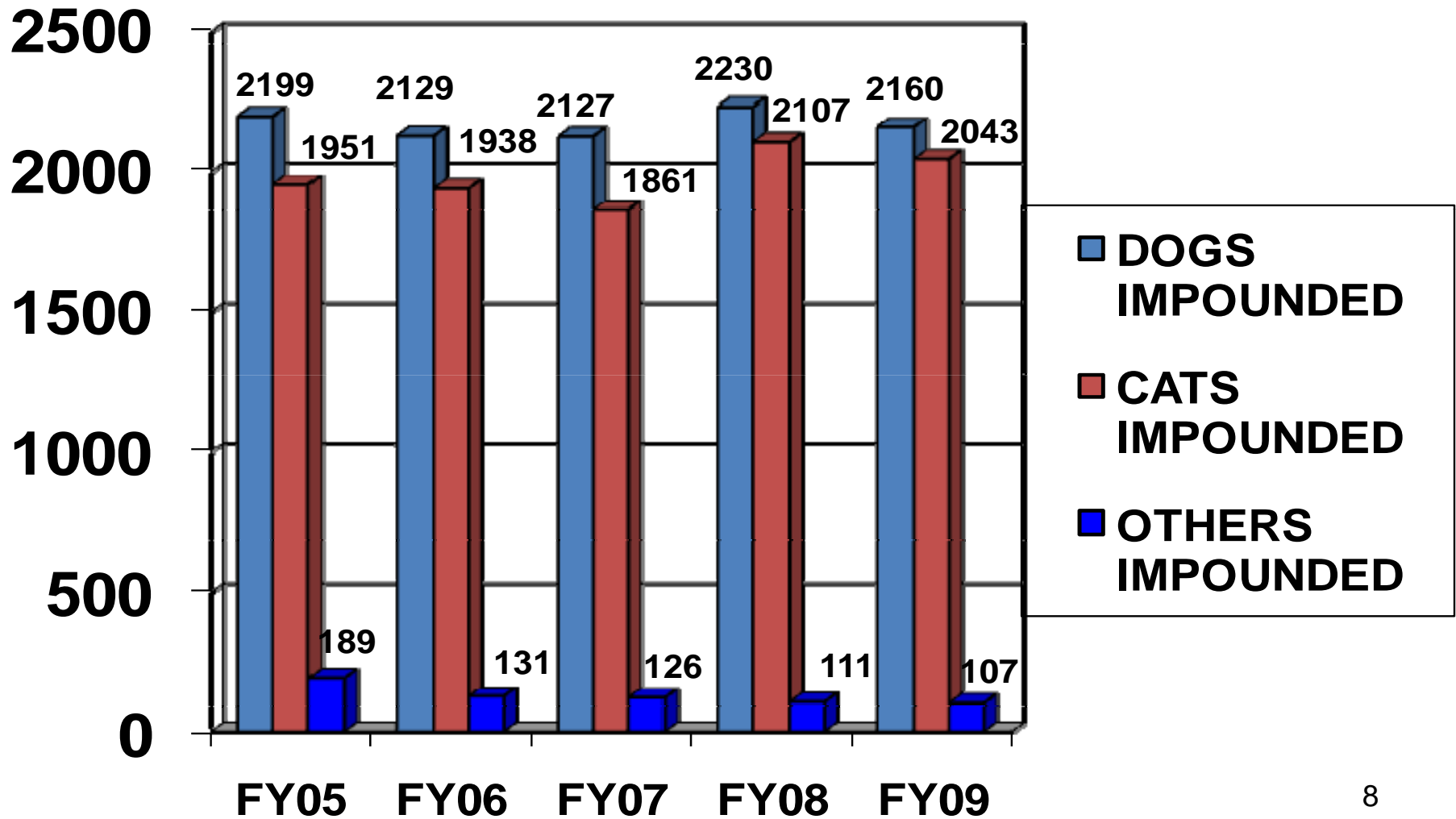
Mailed out over 250 and received positive responses (except 1)

“its nice to know people forgive and understand and try to work with you”

“you folks have always treated me fair and even when wrong I felt I was given more than enough time to comply with the law.”

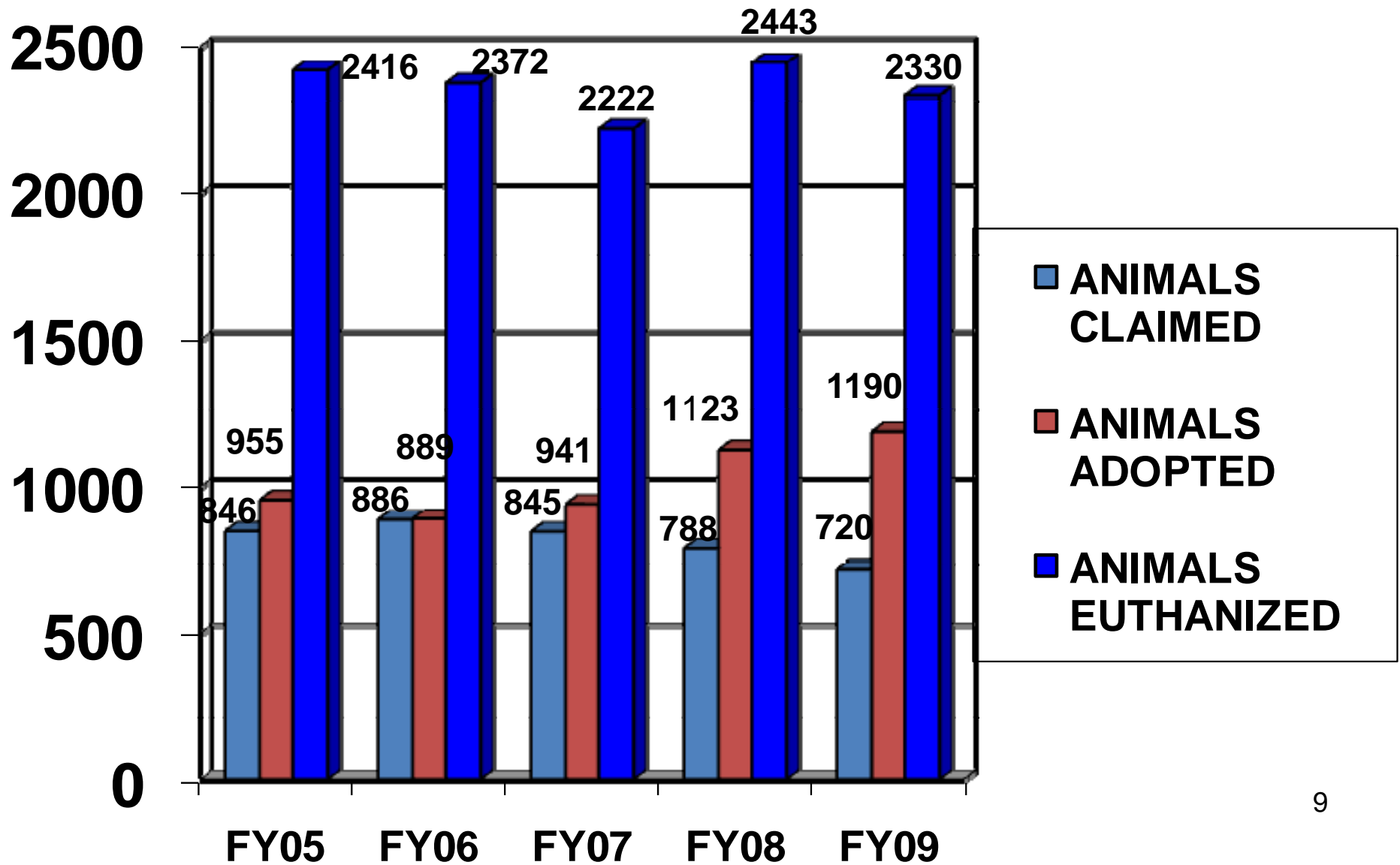
ANIMAL STATISTICS

ANIMALS IMPOUNDED FY05 – FY09

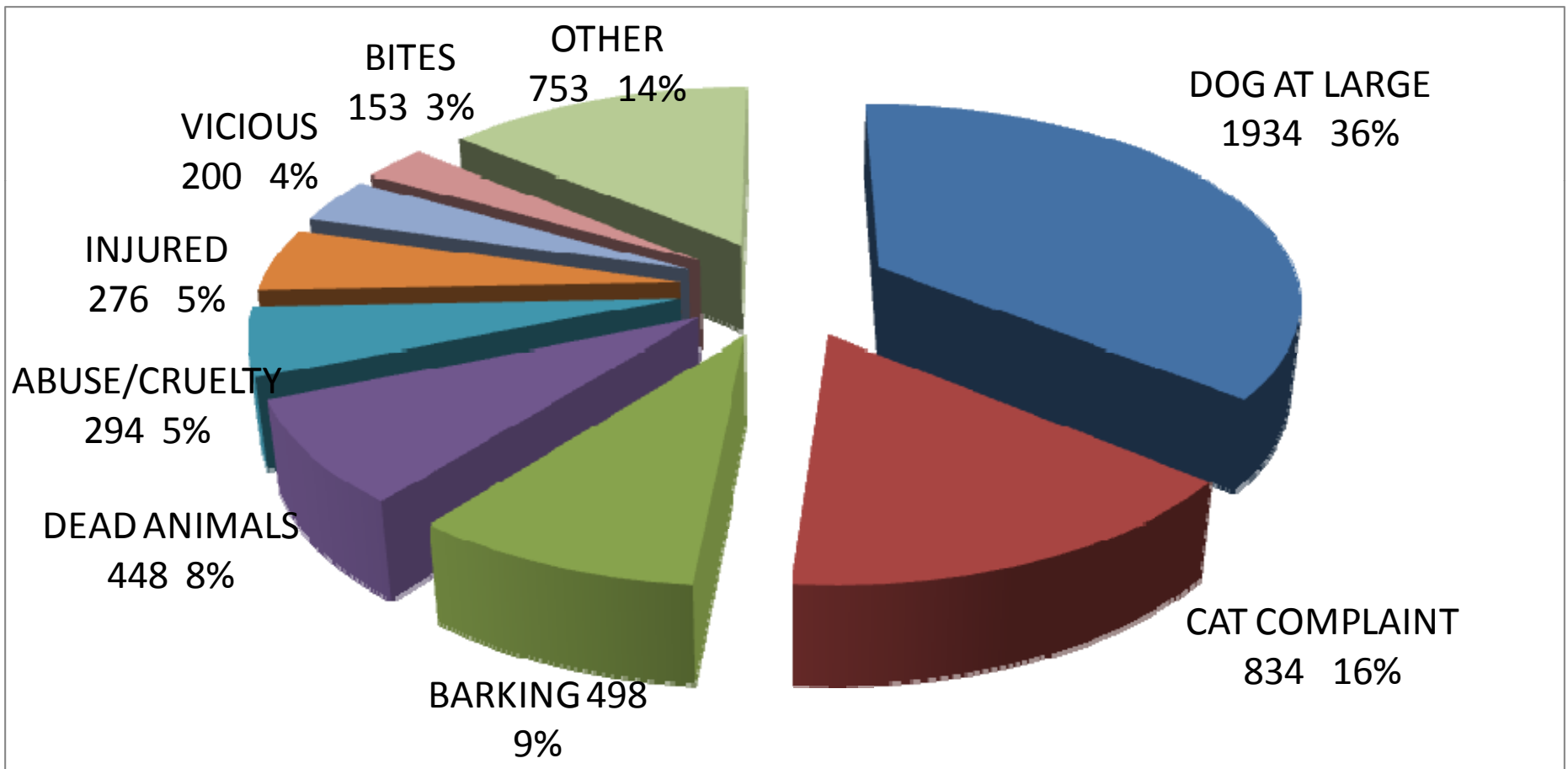


ANIMAL STATISTICS CONT'D

ANIMAL DISPOSITION FY05 – FY09



Measure of Outputs Officer Activity



Animal Control Input and Output Analysis

Revenue

Animal Licenses	\$28,899.00
Kennel Licenses	\$2,100.00
Livestock Permits	\$1,110.00
Animal Adoptions	\$77,914.00
Animal Lodging	\$12,711.00
Animal Cntl Run-at-Large	\$18,513.00
Animal Cntl Impound	\$17,472.00
Animal Cntl License Violation	\$5,680.00
Release Fees	\$24,135.00
Donations & Misc	\$4,705.00
Sales	\$2,946.00
Total	\$196,185.00

Total Cost - Total Program Revenue = Cost Covered by Taxes
\$779,262 - \$196,185 = \$583,077 (74.82%)

Total Animals Handled = 4310

Avg cost per animal handled: \$180.80

Avg fee portion: \$45.53 (25.18%)

Avg tax portion: \$135.27 (74.82%)

OUTCOMES:

EFFECTIVENESS & RESULTS (1 of 4)

- Our policies and procedures, are reviewed annually by a licensed veterinarian, we continue to follow standards set by:



AMERICAN HUMANE
Protecting Children & Animals Since 1877

OUTCOMES:

EFFECTIVENESS & RESULTS (2 OF 4)

NATIONAL TRAINING-CERTIFICATES

- We have Officers and Staff certified at different levels with:
 - *National Animal Control Association
 - *National Cruelty Investigations School
 - *Emergency Animal Sheltering and Disaster Preparedness



IDAHO STATE LICENSES

- * 8 employees hold licenses with the Idaho Board of Veterinary Medicine and the State Board of Pharmacy to handle Schedule II narcotic drugs and to perform euthanasia by injection.

OUTCOMES: EFFECTIVENESS & RESULTS (3 OF 4)

- HSUS standards for kennel staff – 3.44 employees per day
- Pocatello Animal Control staffing – 2.50 employees per day
- Average number of animals at the shelter each day – 100
(52 dog, 47 cat, 1 other)



OUTCOMES: EFFECTIVENESS & RESULTS (4 OF 4)

Adoption Program

- With the help of our local veterinarians we are able to offer the best deal around for our pets. Our adoption fees cover the costs for the spay/neuter surgery, microchip, vaccinations, testing and licensing.
- The staff works hard in placing the animals in good homes, keeping the best interest of the animals, the City of Pocatello, new owner and the public in mind.



“you can tell that the staff truly cares about the animals”
(from a Customer Service Response Card)

PUBLIC RECOGNITION & INVOLVEMENT (1 OF 6)

Volunteer Program
Over 1630 hours in 2009
vs. 1267 in 2008

Average each month - 36 active volunteers
Monthly training/orientations



PUBLIC RECOGNITION & INVOLVEMENT (2 OF 6)

* KPVI Channel 6 News

Adoptable pets were shown on T.V. programs Monday mornings, Wednesdays at noon and Wednesday evenings .

* Idaho State Journal

2 “Hunting Buddies” featured on Fridays.

4 “Pets of the Week” featured on Saturdays.

9 “Adopt a Friends” are featured monthly.

PUBLIC RECOGNITION & INVOLVEMENT (3 OF 6)

- Adoptable pets are seen across the nation when posted on Petfinder.com



- We work with several regional rescue groups to help place adoptable animals.



PUBLIC RECOGNITION & INVOLVEMENT (4 OF 6)

- Pets for the Elderly Program.
(2009 – 80 dogs)



- Cell Dog Program – Continued work with the Women’s Correctional Center.



- Annual Rabies / Microchip Clinic



Public Recognition & Involvement (5 of 6)

- Pets for Vets – with the help of an anonymous donor and the Vietnam Vets/Legacy Vets Motorcycle Club we started this adoption program that pays for 75% of the adoption fee for Veterans and those currently serving our country.

In 2009 we had 47 dogs
and 14 cats adopted.



PUBLIC RECOGNITION & INVOLVEMENT (6 OF 6)

**We held two major fundraising events in 2009
raising another \$12,000**

12th Annual Run with the Big Dogs

5th Annual Cat-Nip Tea



EXPLANATORY FACTORS

Factors that could affect our organizations performance.

Population growth – As the population of humans grows, so does the population of pets.

Rabies – If the community ever had an outbreak of this deadly disease or any other animal related disease.



Natural or Manmade Disaster – If our employees and facility had to care for stray animals after a disaster.

Large-scale investigations – If our department were to investigate a large scale animal cruelty or hoarding case.

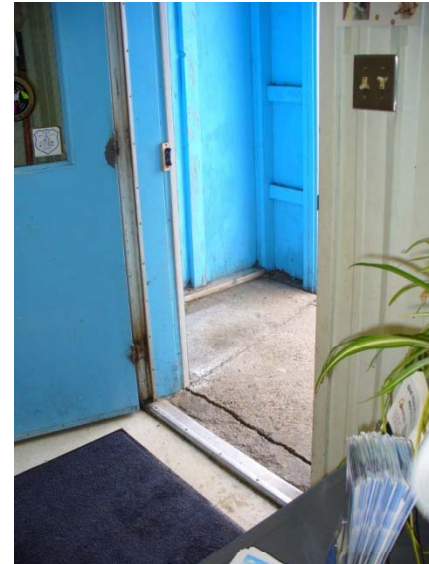
Issues and Concerns

Slick Flooring

Deteriorating Walls

Shelter Front Entrance

Animal Holding Area



What Pocatello Could be Proud to Have:

Open Friendly Atmosphere for everyone...



....A safe way to showcase our animals

A new shelter would offer:

- An education center that can be used to educate children, pet owners, staff, volunteers and the general public about animal care issues.
- A building that is energy efficient, environmentally green and has less maintenance costs.
- A crematorium that will continue to pay for itself.



WEST ELEVATION